

FY22/23 THRU FY28/29 CAPITAL IMPROVEMENT PROJECTS BUDGET - 7 YEARS

ATTACHMENT 5

		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7
Municipal Buildings & Facilities Projects								
Project #	Project Description	FY 2022-2023 Budget	FY 2023-2024 Projected Costs	FY 2024-2025 Projected Costs	FY 2025-2026 Projected Costs	FY 2026-2027 Projected Costs	FY 2027-2028 Projected Costs	FY 2028-2029 Projected Costs
	Parking Lot Pavement Management	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	City Hall Landscape Renovation	\$ 452,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Susanna Bixby Bryant Museum slope stabilization	\$ 157,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Renovation of City Yard lunchroom, restroom and locker room	\$ 112,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Parks and Facilities parking lot maintenance	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Miscellaneous Facilities Renovations	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Playground safety surfacing maintenance	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Play court resurfacing	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Veterans park roof replacement	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Field House & Hurless Barton Park ADA Walkway Impr	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Field House roof repairs	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total - Municipal Buildings & Facilities Projects	\$ 2,150,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Improvement Projects								
Project #	Project Description	FY 2022-2023 Budget	FY 2023-2024 Projected Costs	FY 2024-2025 Projected Costs	FY 2025-2026 Projected Costs	FY 2026-2027 Projected Costs	FY 2027-2028 Projected Costs	FY 2028-2029 Projected Costs
	Yorba Linda Blvd. Widening - Imperial Hwy. to Lakeview Ave.	\$ 608,758	\$ 450,000	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -
	Bastanchury Rd. Widening - Casa Loma Ave. to Eureka Ave.	\$ 6,616,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Savi Ranch Pkwy. Improvements - Yorba Linda Blvd. to Mirage St. (PS&E)	\$ 330,691	\$ 3,895,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Yorba Linda Blvd. Widening - La Palma Ave. to Santa Ana Canyon Rd. (PS&E)	\$ 2,182,000	\$ 2,270,000	\$ 22,020,000	\$ -	\$ -	\$ -	\$ -
	Lakeview Ave. / Buena Vista Ave. Intersection	\$ 200,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Lakeview Ave Widening - Oriente to Bastanchury	\$ 594,192	\$ 1,374,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Lakeview Ave Widening - Lemon Dr to Oriente	\$ 248,410	\$ 1,100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
	School/Valencia Sign Installation	\$ 2,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Town Center Specific Plan Improvements	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing Street Maintenance Program/ATPP (CURRENT ZONE 6)	\$ 8,100,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing Street Maintenance Program/ATPP (ZONE 5)	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing Street Maintenance Program/ATPP (ZONE 7)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing Street Maintenance Program/ATPP (ZONE 1)	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Ongoing Street Maintenance Program/ATPP (ZONE 2)	\$ -	\$ -	\$ 4,950,000	\$ -	\$ -	\$ -	\$ -
	Ongoing Street Maintenance Program/ATPP (ZONE 3)	\$ -	\$ -	\$ -	\$ 5,445,000	\$ -	\$ -	\$ -
	Ongoing Street Maintenance Program/ATPP (ZONE 4)	\$ -	\$ -	\$ -	\$ -	\$ 5,717,250	\$ -	\$ -
	Ongoing Street Maintenance Program/ATPP (ZONE 5)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,003,112	\$ -
	Citywide ADA Ramp Program	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
	Sidewalk, Curb, and Gutter Repair Program	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
	Miscellaneous Street Improvements	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
	Bridge Maintenance Program	\$ 999,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	ADA Transition Plan	\$ 86,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	La Palma Avenue Improvement Feasibility Study	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Bastanchury - Casa Loma to Eureka (PS&E)	\$ 45,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Bastanchury Road Median Modification (Fairmont to Village Center Drive) - Design	\$ -	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Lakeview Ave Sidewalk Project	\$ 30,000	\$ 275,240	\$ -	\$ -	\$ -	\$ -	\$ -
	La Palma Avenue Improvement Project from West City Limit to 1,350 W/O Old Village Rd. (CRSAA)	\$ 271,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total - Street Improvement Projects	\$ 25,226,720	\$ 21,234,240	\$ 31,315,000	\$ 5,990,000	\$ 6,262,250	\$ 6,548,112	\$ 6,848,267
Traffic Control Improvements								
Project #	Project Description	FY 2022-2023 Budget	FY 2023-2024 Projected Costs	FY 2024-2025 Projected Costs	FY 2025-2026 Projected Costs	FY 2026-2027 Projected Costs	FY 2027-2028 Projected Costs	FY 2028-2029 Projected Costs
	Imperial Highway / SR-90 Corridor	\$ 636,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Traffic Signal - Bastanchury Rd. at Eureka Ave.	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Traffic Signal - Bastanchury Rd. at Casa Loma Ave.	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Traffic Signal - Lakeview Ave. at Oriente Dr.	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Active Transportation Plan	\$ 406,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Traffic Signal Timing	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Citywide Traffic Signal Modification / Rehabilitation	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
	Traffic Calming / Safety /Operations Improvements 22-23	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Traffic Calming / Safety /Operations Improvements 23-24	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Traffic Calming / Safety /Operations Improvements 24-25	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
	Traffic Calming / Safety /Operations Improvements 25-26	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	Traffic Calming / Safety /Operations Improvements 26-27	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
	Traffic Calming / Safety /Operations Improvements 27-28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
	Traffic Calming / Safety /Operations Improvements 28-29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Orangethorpe/Esperanza Corridor Traffic Signal Synchronization	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Tustin Avenue/Rose Drive TSS	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Yorba Linda Boulevard Corridor Traffic Signal Synchronization	\$ 2,156,012	\$ 787,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Total - Traffic Control Improvements	\$ 4,763,914	\$ 1,087,500	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 400,000
Landscaping Improvements								
Project #	Project Description	FY 2022-2023 Budget	FY 2023-2024 Projected Costs	FY 2024-2025 Projected Costs	FY 2025-2026 Projected Costs	FY 2026-2027 Projected Costs	FY 2027-2028 Projected Costs	FY 2028-2029 Projected Costs
	LMAD Capital Improvement Renovation (FY22/23)	\$ 1,226,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	LMAD Capital Improvement Renovation	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	LMAD Capital Improvement Renovation	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
	LMAD Capital Improvement Renovation	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -
	LMAD Capital Improvement Renovation	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -
	LMAD Capital Improvement Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -
	LMAD Capital Improvement Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
	Entry Monument Landscaping and Lighting Renovation / Enhancement	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Via Azafan Median Renovation	\$ 123,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	La Palma Landscape (from Via Mercado to Camino De Bryant)	\$ 65,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
	L2-I Cactus Trail (Paseo Del Prado to Paseo Del Retiro)	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Median Improvement Project - Valley View (South of Lakeview)	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Modernize Irrigation Controllers	\$ 300,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Yorba Linda Fuel Reduction Project	\$ 866,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total-Landscaping Improvements	\$ 2,708,440	\$ 1,715,000	\$ 1,200,000	\$ 1,200,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
Storm Drain Improvements								
Project #	Project Description	FY 2022-2023 Budget	FY 2023-2024 Projected Costs	FY 2024-2025 Projected Costs	FY 2025-2026 Projected Costs	FY 2026-2027 Projected Costs	FY 2027-2028 Projected Costs	FY 2028-2029 Projected Costs

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		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7
	Bastanchury Rd. / Rose Dr. Storm Drain Improvement	\$ 1,081,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Storm Drain Master Plan	\$ 50,195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rio Del Oro Green Belt/ Drainage Facility	\$ 364,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Live Oak Drainage Construction	\$ 351,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total-Storm Drain Improvements	\$ 1,847,402	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous PW Improvements								
Project #	Project Description	FY 2022-2023 Budget	FY 2023-2024 Projected Costs	FY 2024-2025 Projected Costs	FY 2025-2026 Projected Costs	FY 2026-2027 Projected Costs	FY 2027-2028 Projected Costs	FY 2028-2029 Projected Costs
	Fiber Optic Gap Closures	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Cal-Recycle Grant - SB1383 Organics	96,645						
	Total-Miscellaneous PW Improvements	\$ 746,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks and Recreation Improvements								
Project #	Project Description	FY 2022-2023 Budget	FY 2023-2024 Projected Costs	FY 2024-2025 Projected Costs	FY 2025-2026 Projected Costs	FY 2026-2027 Projected Costs	FY 2027-2028 Projected Costs	FY 2028-2029 Projected Costs
	Adventure Playground Renovation	\$ 2,503,881	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Eastside Park Parking Lot	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Travis Ranch Irrigation Replacement	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Vista Del Verde Park Phase II Construction	\$ 6,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	YLCC Wedding & Event Plaza	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Vista Del Verde Park Basketball Court	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total-Parks and Recreation Projects	\$ 11,603,881	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CIP Projects Grand Total	\$ 49,047,912	\$ 24,036,740	\$ 32,815,000	\$ 7,490,000	\$ 7,862,250	\$ 8,148,112	\$ 8,548,267